

SB 1522 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Department of Corrections

2021-23

Higher Education Coordinating Commission

2021-23

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget⁽¹⁾	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			<u>\$ Change</u>	<u>% Change</u>
Department of Corrections				
General Fund	\$ -	\$ 933,579	\$ 933,579	100.0%
Total	\$ -	\$ 933,579	\$ 933,579	100.0%
Higher Education Coordinating Commission				
General Fund	\$ -	\$ 136,667	\$ 136,667	100.0%
Total	\$ -	\$ 136,667	\$ 136,667	100.0%

Position Summary

Department of Corrections

Authorized Positions	0	8	8
Full-time Equivalent (FTE) positions	0.00	2.00	2.00

Higher Education Coordinating Commission

Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.50	0.50

⁽¹⁾ Includes adjustments through January 2022

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 1522 appropriates \$933,579 to the Department of Corrections (DOC) to create an online learning environment for adults in custody (AIC's) at Coffee Creek Correctional Facility and Snake River Correctional Institution. The measure also appropriates \$136,667 General Fund to the Higher Education Coordinating Commission (HECC) to implement specified changes to the Oregon Promise grant program.

Summary of Education Subcommittee Action

SB 1522 makes various changes to education provision in Oregon intended to address key equity challenges and increasing affordability gaps. The measure is largely intended to increase access, equalize affordability, and promote safety, while increasing or improving educator and student supports.

Department of Corrections

SB 1522 requires DOC to develop a plan for providing the equipment, connectivity, and infrastructure necessary to ensure AICs in the Coffee Creek Correctional Facility and the Snake River Correctional Institution have online access to education and skills development programs as specified. The Department must submit this plan to the Legislative Assembly by December 31, 2022, and ensure AIC's have online access to the education and programs by September 1, 2023.

DOC will use current classrooms for online learning after in-person sessions conclude; however, the Department will need to purchase equipment for wireless learning environments and hire additional staff for programs, IT support, and security. The measure provides DOC with \$933,579 General Fund to establish eight new permanent, full-time positions (2.00 FTE), including Services and Supplies costs and equipment purchases. The positions include two Information Systems Specialist 5 (ISS5) positions (0.50 FTE), an ISS6 (0.25 FTE), an ISS7 (0.25 FTE), two Program Analyst 1 positions (0.50 FTE), and two Administrative Specialist 1 positions (0.50 FTE). Collectively, the positions will run the computing labs, monitor and support AIC computers, provide additional internet security, engineer and build the DOC internet environment, oversee class programming and interface with community colleges. In the 2023-25 biennium, the roll-up cost for the positions and supporting Services and Supplies is estimated to be \$1,748,959 General Fund.

Higher Education Coordinating Commission

The Oregon Promise program offers financial aid for recent Oregon high school graduates or GED test graduates who plan to attend community college. The program is administered through the HECC's Office of Student Access and Completion (OSAC). SB 1522 includes three reforms to the Oregon Promise program, intended to have a direct impact on affordability and access to education. These include:

- Increasing the minimum award amount for the lowest income students from \$1,000 to \$2,000, adjusted for inflation and based on the average cost of tuition at a community college;
- Removing the \$50 per term co-pay requirement for grant recipients; and
- Reducing the earned cumulative grade point average from 2.5 to 2.0 or better.

The measure provides HECC with \$136,667 General Fund to establish one permanent, full-time Program Analyst 1 position (0.50 FTE) in the 2021-23 biennium to manage the increased caseload associated with the increased eligibility for Oregon Promise aid. The new position will also work with existing OSAC staff to re-write program rules and update marketing and outreach information. In the 2023-25 biennium, the roll-up cost for the position and supporting Services and Supplies is estimated to be \$232,859 General Fund.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Corrections, Higher Education Coordinating Commission
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
SUBCOMMITTEE ADJUSTMENTS (from CSL)										
Department of Corrections										
SCR 006 - Administrative Services Division										
Personal Services	\$ 227,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,932	4	1.00	
Services and Supplies	\$ 452,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 452,805			
SCR 011 - Correctional Services										
Personal Services	\$ 175,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,318	4	1.00	
Services and Supplies	\$ 77,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,524			
Higher Education Coordinating Commission										
SCR 207 - OSAC										
Personal Services	\$ 96,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,193	1	0.50	
Services and Supplies	\$ 40,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,474			
TOTAL SUBCOMMITTEE RECOMMENDATION *	\$ 1,070,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,070,246	9	2.50	
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

PRELIMINARY